COVID -19 AMENDMENTS ON THE REVISED PERFORMANCE AGREEMENT

IN TERMS OF THE:

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000), AS AMENDED

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

AND

LOCAL GOVERNMENT: REGULATIONS ON APPOINTMENT AND CONDITIONS
OF EMPLOYMENT OF SENIOR MANAGERS, 2014

AND

THE DECLARATION OF A NATIONAL STATE OF DISASTER PUBLISHED IN GOVERNMENT GAZETTE NO 43096 OF 15 MARCH 2020 AND COVID-19 REGULATIONS PUBLISHED UNDER GOVERNMENT NOTICE NO 318 OF 18 MARCH 2020 AND COVID-19 REGULATIONS OF 25 MARCH 2020

Entered into by and between

The CITY OF MATLOSANA herein represented by

THEETSI SOLOMON ROGER NKHUMISE

in his capacity as

Municipal Manager

(hereinafter referred to as the Employer)

and

MARY MOTLAGOMANG MOLAWA

as the

Director: Community Development

(hereinafter referred to as the Employee)

For the Period

1 July 2019 to 30 June 2020

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by THEETSI SOLOMON ROGER NKHUMISE (ID NR. 7212265390082) in his capacity as the MUNICIPAL MANAGER (hereinafter referred to as the Employer) and MARY MOTLAGOMANG MOLAWA (ID NR. 6009030859081) in her capacity as the DIRECTOR: COMMUNITY DEVELOPMENT of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000, as amended ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, as amended read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4a), 57(4b) and 57(5) of the Systems Act and Section 57(4c) of the Systems Amendment Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b), (4a), (4b) and (5) of the Systems Act, Section 57(4c) of the Systems Amendment Act, as well as the employment contract entered into between the parties;
- specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs and outcomes;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- in the event of outstanding performance, to appropriately reward the employee; with Section 11 of this agreement and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 JULY 2019 and will remain in force until 30 JUNE 2020 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will include a new performance agreement that replaces this agreement at least once a year not later than 31st of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 The performance objectives and targets that must be met by the **Employee**: and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
 - 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 are required, to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the Employer in consultation with the Employee and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:
 - 4.2.1 Key objectives that describe the main tasks that needs to be done.
 - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - Target dates that describe the timeframe in which the work must be achieved. 4.2.3
 - 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- The Employee's performance will, in addition, be measured in terms of contributions to the 4.4 goals and strategies set out in the Employer's Integrated Development Plan.

PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

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- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards and targets that will be included in the performance management system as applicable to the **Employee**.
- The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competencies respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	14.3%
Municipal Institutional Development and Transformation	23.8%
Local Economic Development (LED)	0.0%
Municipal Financial Viability and Management	4.8%
Good Governance and Public Participation	57.1%
Total	100%

- 5.7 In the case of Senior Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The competencies will make up the other 20% of the **Employee**'s assessment score. The competencies are split into two groups, Leading competencies that drive strategic intent and direction and Core competencies which drive the execution of the leading competencies.

	LEADING COMPETENCIES	WEIGHTING
Strategic Direction and Leadership	 Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	8.33%
People Management	 Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	8.33%

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Program and Project Management	 Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation 	8.33%
Financial Management	 Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	8.33%
Change Leadership	Change Vision and StrategyProcess Design and ImprovementChange Impact Monitoring and Evaluation	8.33%&
Governance Leadership	Policy FormulationRisk and Compliance ManagementCooperative Governance	8.33&
	CORE COMPETENCIES	WEIGHTING
	Moral Competence	8.33%
	Planning and Organising	8.33%
	Analysis and Innovation	8.33%
Knowle	Service Delivery Management Program and Project Monitoring and Evaluation Budget Planning and Execution Financial Management Financial Management Financial Management Financial Strategy and Delivery Financial Reporting and Monitoring Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation Policy Formulation Risk and Compliance Management Cooperative Governance CORE COMPETENCIES Moral Competence Planning and Organising	8.33%
	Management Program and Project Monitoring and Evaluation Budget Planning and Execution Financial Management Financial Management Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation Policy Formulation Risk and Compliance Management Cooperative Governance CORE COMPETENCIES Moral Competence Planning and Organising Analysis and Innovation Knowledge and Information Management Communication Results and Quality Focus	
	Results and Quality Focus	8.33%
TOTAL PERCENTAGE		100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s SDBIP as described in 6.6 below.
- 6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.
- 6.6 The annual performance appraisal will involve:

6.6.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.

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- (c) The Employee will submit his/her self evaluation to the Employer prior to the final assessment.
- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

6.6.2 Assessment of the Competencies

- (a) Each competency will be assessed in terms of the description provided in (Annexure B).
- (b) An indicative rating on the five-point scale should be provided for each competency.
- (c) This rating should be multiplied by the weighting given to each competency during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must be used to add the scores and calculate a final competency score.

6.6.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.7 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and Competencies:

Rating scale for KPA's

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.

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Level	Terminology	Description
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

Rating scale for Competencies

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

- 6.8 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established:
 - 6.8.1 Executive Mayor;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the Mayoral Committee;
 - 6.8.4 Mayor and/or Municipal Manager from another municipality; and
 - 6.8.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.9 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:
 - 6.9.1 Municipal Manager;
 - 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.9.3 Municipal Manager from another municipality.
- 6.10 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.8 and 6.9.

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2019
Second quarter : October – December 2019
Third quarter : January – March 2020
Fourth quarter : April – June 2020

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure C). Such plan may be implemented and/or amended as the case may be after each assessment.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
 - 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2 Provide access to skills development and capacity building opportunities;
 - 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
 - 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others
 - 10.1.1 A direct effect on the performance of any of the **Employee**'s functions;
 - 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

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- 10.1.3 A substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Performa	nce Score	Porformance Bonus Barcontogo
From	То	Performance Bonus Percentage
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 11.3 In the case of unacceptable performance, the **Employer** shall
 - 11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by
 - 12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
 - 12.1.2 Any other person appointed by the MEC.
 - 12.1.3 In the case of Senior Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

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12.2 In the event that the mediation process contemplated above fails, clause relevant of the Contract of Employment shall apply.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

14. PERFORMANCE APPRAISALS

14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2017 Performance Management System Framework document.

Thus done and signed at KLERKSDORP on this the 24th day of June 2020

AS WITNESSES:

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Thus done and signed at KLERKSDORP on this the 24th day of June 2020

AS WITNESSES:

EMPLOYER

Performance Plan

DIRECTOR: COMMUNITY DEVELOPMENT MM MOLAWA

CITY OF MATLOSANA Period 1 July 2019 to 30 June 2020

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DIRECTOR COMMUNITY DEVELOPMENT

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		Comments	1										Comments								,
		Planned Remedial Action		A follow-up will be done with orders printling office. Payment process will be initiated a day after receipt of requested items.	A follow-up will be done once the lockdown has been lifted.			The tender is appointed and Payment process will be initiated a day after the completion of the project.	A follow up on the appointment letters will be done with Supply	Chain Office fter lockddown has been lifted.			Planned Remedial Action				Outstanding resolutions to be attended to during the second quarter.				
TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delwey & Infrastructure Development-(B) (3) Auridipal Inestitutional Development and Transformation (5) coal Economic Development (1) Multipla Financial Viribility & Management (1) Good Gevernance and Public Participation (149) (172)		Reason for Deviation		ACSR transferred the funds on 08/11/2019. Orders for requisition no 0634, 0639 and 0638 are not yet printed	Due to lockdown, order for requisitionof upholstery of furniture could not be printed.			ACSR transferred the funds on 08/11/2019. The was a delay in the awarding of the tender.	There was a savig of R110000 from signage board tender.	ar bars, sed and			Reason for Deviation	2			lutions were only 04 October 2019 and implemented due to	short notice.			×.
TOTAL WEIGHTING PER KEY PERFORMANCE AS Service Delivery & Infrastructure Development-(4); (3) Amriginal treatisticinal Development and Transformation (5) Local Economic Development (1) Municipal Financial Vidaliliy & Management (1) Good Gevernance and Public Pertricipation (48) (12)		Actual Expenditure		0	R 124 331 D		RO	0 #	R 90 000	<u> </u>			Actual Expenditure / Revenue	9			2 2 8	5 5			
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		Base Quarter Quarterly Projected	RO	R106 000	R191.000 R157 500	R216 000	RO	R 180 000	R 379 000		R 564 000		Quarterly Projected Target	100% Nr received / Nr	JN / P		87% Nr received -/ Nr- implemented-	87% Nr-received-/-Nr-	implemented- 87%	Nr-received-/-Nr- implemented-	87% Nrreoeived / Nr-
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		Budget	R216 000		R105 000)		R 564 000						Budget	R0			9				
		Annual Performance Target	Improving library services and				Improving supplementary shortcoming R 564 000	at all 12 libraries according to the operational activities on the approved project business plan by June 2020					Annual Performance Target	Answering 100% of all the directorate's audit queries (exception report / communications) received	from the Auditor-General within the required time frame by November 2019		implementing 87% of the directorate's Municipal Manager/Executive Mayor/MayCo/Council resolutions by June	5020			
		Key Performance Indicators (KPI)	Shortcomings at various	invaries improved according to the approved project business plan			Supplementary	Ilbraries done					Key Performance Indicators (KPI)	Percentage of external audit queries answered within required time frame			Percentage of resolutions- implemented within required- timeframe				
		Objectives	To address shortcomings by	maintenance			To address supplementary	improvenens (and connings) at various libraries					Objectives	To ensure an effective external audit process (Exception report / communications)			To ensure good governance by- executing the mandate of council				
	6uj	Weight	4.76%				4.76%						Weighting	4.76%			3,45%				
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DIRECTOR COMMUNITY DEVELOPMENT

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										A special meeting was arranged on 05 September 2019 since Directors were not available on 29	Meetings was held on the 31st October 2019. 28th November2019 meeting did not take place only signed the										
Shortistings for General Whokers we been decrea-availing feritation by the Municipal Margar. The Adring Distorts: Corporate to lister with the Municipal Margar to speed up the process. Availing Council to workshop the Political workshop the Political workshop the Political workshop the Municipal Margar to speed up the Municipal Margar to speed up the Municipal Margar. The Adring Distorts: Corporate to liste with the Municipal Margar. The Adring Distorts: Corporate to liste with the Municipal Margar to speed up the Availing Council to workshop the Policipas.												KPI to be amended									
Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council. Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.				2								3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020					,				
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0% 2 Roceived / 0 mitigated 0% 2 Received / 0 mitigated		Draft information submitted Credible 2018/19 Annual Report input provided	1				,			4 Meetings attended	2 Meetings attended	2 Meetings attended		No Audit Committee resolutions received	No Audit Committee resolutions received			3 Meetings conducted		3 Meetings conducted	
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60% Werenowed-TAI- miligated- 14 Werenowed-TAI- miligated- 2 60% Net-renowed-TAI- miligated- 3 Net-renowed-TAI- miligated- 60% 60% 60%	Mitigated-	Draft-information- eubmitted Credible-2018/19 Annual-Report-input- provided 3 =	\top	+ 6	T	Gredible-2020/21-IDP- inputs-provided	-	2 -	Credible 2020/21	3 Meetings attended	2 Meetings attended	3 Meetings attended	4 3 0 Meetings attended	90% 4 Nrreoeived-/Nr	90% Nr-received /-Nr-	implemented- 90% 3 Nrreceived-/Nr-	90% NFreoeived / NF-	3 Meetings conducted	3 Meetings conducted	3 Meetings conducted	4 3 1 Meetings-
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		9					RO							φ				R0			
Miliparing 50% of the directorates— R.D. Fisher of the directorate of		roviding the directorate's 2018/19. anual-Report input before the draft. must report is tabled by Colober. 019		Providing the directorate a LDP inpute - K-0 before the 2020/21-IDP is tabled by-	30-May-2020			inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020		Attending 44 7 LLF meetings by June R 0 2020				Implementing 90% of all directorate's R. Audit Committee resolutions by June	-0202			sfings	directorate by June 2020		
Percentage of all identified high-transformer-betreme- high-transformer-betreme- implementing-corrective- measures-		Directorate-2018/19-Annual-P Report-input-provided-before- A tabiling-of-the-draft-annual- report		provided before the 2020/21-	IDP-ie-tabled		Directorate's SDBIP inputs	r provided before the draft 2020/21 SDBIP is tabled		Number of LLF meetings attended				Percentage of Audit- Committee recolutions—	impremented within-required- timeframe			Number of SDBIP meetings with senior personnel in own	directorate conducted		
To-rocktoor-rick-terope-sand-probood Bo-municipality-againet-logal- actions		To ensure the that the quality of the information is on an acceptable standard		e-programmes e-directorate-			To ensure that the all the	directorates KPI's are catered fo		To attend to all LLF meetings to ensure industrial harmony				To encure that the mandate of Audit Committee is executed				To ensure that the set goals of			
%\$PFC	- 1	3.45%	2	3.45%			4.76%			4.76%				3.45%				4.76%			
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Annual safety inspection on	equipment report.	Invoice. Approved License.		Inspection Report				Report to council and province GO40	Invoices		Register. Town maps.						Register. Town-maps			Register Town mans.						Register-Town-maps			Notice	Programme	Attendance Register	Report					RoE	COIDA assessment	Requisition	Proof of payment						
																															World AIDS day programme was	required by the National AIDS	Council to be done, it was therefore arranged and done on	the 12 December 2019												
								ı																					Sel		sec				sec											
				3 Inspections conducted		3 Inspections conducted		1 Arbour Day event hosted					-							1				\	\				2 Health programmes	conducted	3 Health programmes				2 Health programmes conducted		,	,	,							
Ļ					(:))		_	0)	\perp	_	(:1)			(:	_		_	()		(:1	_		_		(:	9	_			L	_	_	_		_				
				3 Inspections conducted	2 3 Inspections conducted	3 3 Inspections conducted	4 3 Inspections conducted	1 Arbour Day event hosted R34-962—	2 -	3 R 26 222	4 -				The first access to refuse removal / Nr of the without access of the without access			Cu Bopk	e9 .	\perp	+ 6			Nr-of-th-with-access-		**	TI Cu o	\$ = 6-Backlogs-eliminated	Т	1 conducted	2 Health programmes	2 conducted	•	1	3 2 Health programmes conducted	2 Health programmes	- 1	2 -	ı	1	Complete COIDA	awaiting assessment.	Complete requisitions 4 forms Finalize		R2 550 000	
	enew	PC Pelsi Joense r		ncted	ouco su	sbecgou	12 Ins		v3 nuc				th acc	iw 4H %/6	99 99		#	enje:	R 0 Rei	1		99000	ж %0	<u>^ ЧН 0</u>		+	evom	9 0	L	səu	ramn		notion		disəl	H 8	-	pətəto	dwoo	o ss		esueu euseu		AGIO) leunn/	_
li l		dated 05/12/2019.	CC17/2020 dated					22 CC17/2020 22 dated		Adjustment Budge	MM15/2020	dated	ZZ/04/2020. EM1/2020	dated 23/1/20.	GC6/2020 dated 31/01/2020 -	Mid-Year	MM15/2020	22/01/2020.	EM1/2020	dated 23/1/20.	dated	22/01/2020. EM1/2020	dated 23/1/20	CC6/2020 dated	31/01/2020 - Mid.Year	MM15/2020	22/01/2020.	EM1/2020 dated 23/1/20.	ONL CY DOING										CC143/2019	dated	05/12/2019					-
R6-672 to R5-004				8 0				R34-962			ess R 0	9				\neg	ф ф	2 6		g	4	ŧ				P. R-0	B .		80								R3 400 000									4
Renewing the annual PC Pelser Airport license to obtain authority to	operate an airport by June 2020			Conducting 12 inspections at PC Pelser Airport to ensure aviation	safety by June 2020			Hosting 1 Arbour Day event (educational project) by September	2019		97% 85% of Households with access	to basic level of refuse removal by	June 2020 - Urban area				Zero-refuse-removal-backlogs-to-be-	budget-by-June-2020—Urban-area		0% of Householde with acceet to	basio-level-of-refuse-removal-by-June	2020—Rural-area (Unproclaim-land)				Zero-refuse-removal-backlogs-to-be-		(Unproclaim-land)	Conducting 8 health promotions	programmes as identified by June	2020						Administrating the annual COIDA	assessment process by June 202								
Number of annual airport licenses renewed				y Number of inspections conducted at airport				Number of arbour events hosted			The percentage of	households with access to	basic level of refuse removal			^	Nrof-refuse-removal- hacklose aliminated Lithan	Settlements-		The percentage of.	households-with-access-to-	basic-level-of-refuse-removal-				Nrof-refuse-removal-	Settlements-		Number of health	promotions programmes	conducted						Annual COIDA assessment	process administrated								
To advance aviation facilities to the community and to comply	with legislation			To manage the airport effectively to comply with legislation				To host annual arbour event for the community of Matlosana	(educational project) to promote	a sustainable environment	To provide basic municipal	services (National Key	Performance Indicator)				To-eliminate-refuse-removal- hacklone and provide hasio.	municipal-services		To provide hacio municipal.	services-(National-Key-	Performance-Indicator)				To-eliminate-refuse-removal-	municipal-services		To enhance healthy lifestyles	and improve health of	employees						To ensure compliance with	Compensation of Occupational	(COIDA) to prevent legal	litigations	,					
4.76%	23			4.76%				4.76%			4.76%						3.45%			3.45%						3.45%			4.76%								4.76%									
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Notices. Attendance Register. Progress report.	- 1		Consultation proof forms				Attendance register. Photographic evidence.		_			Museum / site booking					Programme.	Priotographic evidence.		Notices & Agendas	Attendance register.	Minutes.		Invites.		GO40
Programmes exceeded due to public demand. Less programmes were presented	to slightly offiset overperformance of 10 noncrammae in the first		Target exceeded due to more public requests.	Target exceeded due to more public requests,			Target exceeded due to more public requests.					Target exceeded due to more								Meeting held on 12 August 2019	Meeting held on the 07 October	Meeting held on 18/02/2020			Awards held on th 25 October 2019	
	KPI to be amended				KPI to be amended				KPI to be amended					KPI to be amended												
	Schools closed early due to COVID KPI to be amended 19 pandeme. National Lockdown from 27 March 2020 to 30 April 2020				Schools closed early due to COVID KPI to be amended 19 pandemic. National Lockdown from 27 March 2020 to 30 April	2020			Programs cancelled due to COVID- KPI to be amended	19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020				Programs cancelled due to COVID- KPI to be amended 19 pandemic. National Lockdown	from 27 March 2020 to 30 April 2020											
	SI SI		20		po																				K 58 955	
74 Programmes / events presented 50 Programmes /	events presented 53 Programmes/events presented		34 Sessions conducted	39 Sesions conducted	27 Sessions Conducted		5 Programmes presented / facilitated	6 Programmes presented/facilitated	1 Programme	presented		37 Programmes	20 Programmes	22 Programmes presented			4 Projects convenied	1 project convenied	1 project convenied	1 Meeting conducted	1 Meeting conducted	1 Meeting conducted		1	1 sport awards held R58 955	
	(EC)				3			(=					(3			(3)		(:		_	(3)
55 Programmes / events presented - 74 55 Programmes /	events presented - 50 90 Programmes / events presented	75 76 0 Programmes / events presented	33 Sessions conducted	35 Sessions conducted	35 Sessions conducted	32 0 Sessions	4 Programmes presented / facilitated -	6 Programmes presented / facilitated	6 4 Programmes	presented / facilitated -	8 4-0 Programmes presented / facilitated	35 Programmes	20 Programmes	25 Programmes presented - 24		30 0 Programmes presented	4 Projects convenied	1 Project convenied	1 Project convenied	Meeting conducted	1 Meeting conducted	1 Meeting conducted	4 0 Meeting conducted		1 sport Awards R	
- (wareness programme	4		2	conducte	4	-	Petuese	oud su	nengonq	4	-	2	resentec	d	4	,	П	 	4 -			4	-	927 93	ΔA 4
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MM15/2 dated 22/01/20 EM1/205	dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment.	Covid-19 Amendments	Covid-1 Amendr	CC28/2020 dated	27/05/20		MM15/2020 dated	EM1/203	CC6/202	dated 31/01/2020 - Mid-Year	Assessr Covid-1	Covid-1	CC28/2020	27/05/20			Covid-1	CC28/2020	dated 27/05/20	Covid-1	Amendments	dated	27/05/20		_	(Ou
R 0			R0		•		R0	-	,			20	,				RO			R O	. =			R60 000	catering +	event promo)
Presenting 275 £90 177 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020			Conducting at least 435 100 consultation sessions with educators,	students, reseachers and general public upon request to promote	heritage awareness and disseminate educational content by June 2020		Presenting / facilitating at least 24 49-12 lifelong skills development	programs to additis and youn to empower them to develop entreprenal and life skills by .lime	2020			Presenting at least 440 79	adults to expand their knowledge of SA history and cultural heritage in	general and that of e CoM municipal area in particular by June 2020			Convening 8 6 heritage awareness	projects to disserningle knowledge regarding heritage and promote	cultural heritage and national unity by June 2020	Conducting 4 3 sport council meetings	to ensure the smooth running of sport	alus by June 2020		Conducting 1 sport awards to ensure the promotion of sport in the CoM	municipal area by June 2020	
Number of awareness programmes and events presented at libraries and other venues			Number of consultation sessions conducted				Number of lifelong skills development programs					Number of educational						onvened		Number of sport council				Number of sport awards		
To present awareness programmes by promoting library awareness amongst adults, learners and youth			To provide an educational services to ensure community	participation, empower communities and to capacitate	students		To provide an educational services to ensure community	participation, empower communities and to capacitate students				To provide an educational	participation, empower unemployed youth, women and	disabled persons and to capacitate learners			To manage heritage resources			To ensure sound sport	administration			To conduct sport awards to develop sport in the CoM	municipal area	
4.76%			4.76%				4.76%					4.76%					4.76%			4.76%				4.76%		
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Invites. Notice. Programme of sport events. Photos. Invoices. GO40				Register. Letters-to-	olube.—Contracts of	paid olube—involose.— Summary of payments: Summary of. outstanding-payments	
The transport was canoided as Invites. The event was held in Kanana and Notico. If leans were from Kanana. Due Programme of sport to cost containment other areas events. Photos, were canoiled.	The 2nd event will be held on learns did not have transport to the last quarter the 2nd event	The department request that all remaining events be cancelled				The amount reflecting on the GO40 is not a true amount collected, amount includes payments from other Departments e.g. licensing, fines etc.	
	The 2nd event will be held on the last quarter	KPI to be amended				KPI to be amended	
	Due to budget contrains	Events cancelled due to COVID-19 KP1 to be amended pandemic. National Lockdown from 27 March 2020 to 30 April 2020				Facilities were closed earlier due to KPI to be amended COVID 9	
R 28 591	R 65 874			R 61 626	R 132 945	R 14 359	
1 Event held on 24 August 2019 in Kanana	1 Event held	No events held					\
1 Event co-ordinated R62 484	2 Events co-ordinated - 1 R487- 452 R84 339	2 1 Events co- ordinated - 0 R312-420 R140 565	2-1-0 Events-co- ordinated R499-872 R224 904	R-58-601	R-117-202	R-475-803	R-234-404
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peter		8 Sport ever			F	R137 046 collected	
Special Adjustment Budget CC143/2019 dated 05/12/2019.	MM15/2020 dated 22/01/2020.	EM1/2020 dated 23/1/20. CC6/2020 dated	31/01/2020 - Mid-Year Assessment, Covid-19	Covid-19	Amendments	CC28/2020 dated 27/05/2020	
R439 872— R164 904 (R266-872— R125 154 - catering + R233 000—	R99 750- event promo)			R-234 404			
Number of goot events in Co-ordinating 8-12 sport events in R449472— Accordination and more described and mo				Rand value income collected Collecting income from rental-	rom rental agreements sport- agreements of sport-grounds by June	9797	
Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated				Rand-value income-collected-	from rental agreements sport-	grounde	
To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoMmunicipal area				To effectively-do-revenue-	collection to ensure cound-	inaroda-matiore	
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DIRECTOR COMMUNITY DEVELOPMENT